

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION



**BUDGET
ESTIMATES**

FISCAL YEAR 2006

CONGRESSIONAL SUBMISSION

PRIVILEGED

The information contained herein must not be disclosed outside the Agency until made public by the President or by the Congress.

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement Acquisition and Construction
Contribution to the NOAA Strategic Planning Goals and Objectives
(Dollar amounts in thousands)

Procurement Acquisition and Construction	FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Inc/Dec from Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Climate										
Climate	3	3,049	-	6,448	-	6,541	-	6,541	-	-
Total C	3	3,049	-	6,448	-	6,541	-	6,541	-	-
Ecosystems										
Ecosystems	4	2,771	-	59,039	-	-	-	-	-	-
Total ECO	4	2,771	-	59,039	-	-	-	-	-	-
Mission Support										
Mission Support	165	872,608	120	900,041	120	798,522	120	872,223	-	73,701
Total MS	165	872,608	120	900,041	120	798,522	120	872,223	-	73,701
Weather and Water										
Weather and Water	39	82,667	54	76,594	54	77,087	54	88,287	-	11,200
Total WW	39	82,667	54	76,594	54	77,087	54	88,287	-	11,200
Total Procurement Acquisition and Construction	211	961,095	174	1,042,122	174	882,150	174	967,051	-	84,901

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement, Acquisition, and Construction
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Procurement,
Acquisition, and Construction
Subactivity: Systems Acquisition

		FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Inc/Dec from Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
OAR											
Comprehensive Large Array	Pos/BA	-	3,049	-	-	-	-	-	-	-	-
Data Stewardship System	FTE/OBL	3	3,168	-	152	-	-	-	-	-	-
Research Supercomputing /	Pos/BA	-	9,808	-	9,363	-	9,500	-	10,484	-	984
CCRI	FTE/OBL	-	10,012	-	9,366	-	9,500	-	10,484	-	984
Air Force Radiometer Hurricane	Pos/BA	-	-	-	300	-	-	-	-	-	-
Processing	FTE/OBL	-	-	-	300	-	-	-	-	-	-
Total OAR	Pos/BA	-	12,857	-	9,663	-	9,500	-	10,484	-	984
	FTE/OBL	3	13,180	-	9,818	-	9,500	-	10,484	-	984
NWS											
ASOS	Pos/BA	-	5,071	-	4,608	-	4,675	-	4,675	-	-
	FTE/OBL	10	4,904	-	4,775	-	4,675	-	4,675	-	-
AWIPS	Pos/BA	68	13,936	68	12,708	68	12,894	68	12,894	-	-
	FTE/OBL	16	13,902	54	12,792	54	12,894	54	12,894	-	-
NEXRAD	Pos/BA	-	10,918	-	10,665	-	10,820	-	8,460	-	(2,360)
	FTE/OBL	7	11,240	-	10,804	-	10,820	-	8,460	-	(2,360)
NWSTG Legacy Replacement	Pos/BA	-	2,770	-	2,476	-	2,512	-	500	-	(2,012)
	FTE/OBL	-	2,809	-	2,507	-	2,512	-	500	-	(2,012)

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement, Acquisition, and Construction
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Radiosonde Network	Pos/BA	-	6,137	-	6,285	-	6,376	-	4,387	-	(1,989)
Replacement	FTE/OBL	1	6,914	-	6,286	-	6,376	-	4,387	-	(1,989)
Weather and Climate	Pos/BA	-	19,038	-	19,322	-	19,285	-	19,285	-	-
Supercomputing (WW)	FTE/OBL	-	18,911	-	19,493	-	19,285	-	19,285	-	-
Weather and Climate	Pos/BA	-	7,073	-	7,045	-	7,148	-	7,148	-	-
Supercomputing Backup	FTE/OBL	-	7,049	-	7,069	-	7,148	-	7,148	-	-
Cooperative Observer Network	Pos/BA	-	-	-	864	-	877	-	4,277	-	3,400
Modernization	FTE/OBL	-	-	-	864	-	877	-	4,277	-	3,400
NWS Coastal Global Observing	Pos/BA	-	-	-	-	-	-	-	1,497	-	1,497
System	FTE/OBL	-	-	-	-	-	-	-	1,497	-	1,497
Complete and Sustain NOAA	Pos/BA	-	-	-	-	-	-	-	5,650	-	5,650
Weather Radio	FTE/OBL	-	-	-	-	-	-	-	5,650	-	5,650
All Hazard National Warning	Pos/BA	-	5,442	-	-	-	-	-	-	-	-
Network: NOAA Weather	FTE/OBL	-	5,421	-	22	-	-	-	-	-	-
Radio											
Strengthen US Tsunami Warning	Pos/BA	-	-	-	-	-	-	-	3,530	-	3,530
Network	FTE/OBL	-	-	-	-	-	-	-	3,530	-	3,530
Total NWS	Pos/BA	68	70,385	68	63,973	68	64,587	68	72,303	-	7,716
	FTE/OBL	34	71,150	54	64,612	54	64,587	54	72,303	-	7,716

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement, Acquisition, and Construction
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

NESDIS											
GOES	Pos/BA	33	274,632	36	301,153	36	305,537	36	358,142	-	52,605
	FTE/OBL	60	274,093	41	301,898	41	305,537	41	358,142	-	52,605
POES	Pos/BA	42	113,179	32	104,230	32	105,746	32	102,673	-	(3,073)
	FTE/OBL	39	102,240	31	115,194	31	105,746	31	102,673	-	(3,073)
NPOESS	Pos/BA	-	273,789	43	300,528	43	304,901	43	320,998	-	16,097
	FTE/OBL	54	273,698	43	300,645	43	304,901	43	320,998	-	16,097
EOS	Pos/BA	-	2,474	-	2,958	-	3,000	-	1,000	-	(2,000)
	FTE/OBL	5	2,473	-	2,959	-	3,000	-	1,000	-	(2,000)
CIP	Pos/BA	-	2,769	-	2,760	-	2,800	-	2,800	-	-
	FTE/OBL	-	2,770	-	2,760	-	2,800	-	2,800	-	-
Comprehensive Large Array Data Stewardship Sys (CLASS)	Pos/BA	-	-	-	6,448	-	6,541	-	6,541	-	-
	FTE/OBL	-	-	-	6,448	-	6,541	-	6,541	-	-
Coastal Remote Sensing	Pos/BA	-	488	-	-	-	-	-	-	-	-
	FTE/OBL	-	491	-	6	-	-	-	-	-	-
NPOESS Preparatory Data Exploitation	Pos/BA	-	-	-	-	-	-	-	4,500	-	4,500
	FTE/OBL	-	-	-	-	-	-	-	4,500	-	4,500
LANDSAT	Pos/BA	-	-	-	-	-	-	-	11,000	-	11,000
	FTE/OBL	-	-	-	-	-	-	-	11,000	-	11,000

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement, Acquisition, and Construction
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Total NESDIS	Pos/BA	75	667,331	111	718,077	111	728,525	111	807,654	-	79,129
	FTE/OBL	158	655,765	115	729,910	115	728,525	115	807,654	-	79,129
Program Support											
HCHB Infrastructure Repairs	Pos/BA	-	(419)	-	-	-	-	-	-	-	-
	FTE/OBL	-	574	-	1	-	-	-	-	-	-
CAMS/NOAA Financial Data System	Pos/BA	-	(27)	-	-	-	-	-	-	-	-
	FTE/OBL	-	35	-	2	-	-	-	-	-	-
AMNH	Pos/BA	-	989	-	986	-	-	-	-	-	-
	FTE/OBL	-	989	-	986	-	-	-	-	-	-
NOAA Maintenance - Backlog	Pos/BA	-	4,948	-	-	-	-	-	-	-	-
	FTE/OBL	-	2,618	-	2,330	-	-	-	-	-	-
NOAA Maintenance - Cyclical	Pos/BA	-	2,523	-	-	-	-	-	-	-	-
	FTE/OBL	-	996	-	1,527	-	-	-	-	-	-
Base/Admin Holdings/Ship Creek	Pos/BA	-	(111)	-	-	-	-	-	-	-	-
	FTE/OBL	-	208	-	500	-	-	-	-	-	-
Construction (Section 212)	Pos/BA	-	6,065	-	-	-	-	-	-	-	-
	FTE/OBL	-	6,065	-	-	-	-	-	-	-	-
Total Program Support	Pos/BA	-	13,968	-	986	-	-	-	-	-	-
	FTE/OBL	-	11,485	-	5,346	-	-	-	-	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement, Acquisition, and Construction
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Procurement,
Acquisition, and Construction
Subactivity: Construction

		FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Inc/Dec from Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
NOS											
Coastal and Estuarine Land Conservation Program	Pos/BA	-	50,558	-	41,697	-	-	-	-	-	-
	FTE/OBL	-	53,085	-	53,224	-	-	-	-	-	-
NERRS Acquisition/Construction	Pos/BA	-	36,263	-	36,466	-	7,000	-	7,250	-	250
	FTE/OBL	-	40,272	-	37,512	-	7,000	-	7,250	-	250
Marine Sanctuaries Construction/Acquisition	Pos/BA	-	3,152	-	9,856	-	5,000	-	7,250	-	2,250
	FTE/OBL	-	12,679	-	10,164	-	5,000	-	7,250	-	2,250
Other NOS Construction/Acquisition	Pos/BA	-	13,055	-	39,031	-	-	-	-	-	-
	FTE/OBL	-	22,298	-	47,352	-	-	-	-	-	-
Total NOS	Pos/BA	-	103,028	-	127,050	-	12,000	-	14,500	-	2,500
	FTE/OBL	-	128,334	-	148,252	-	12,000	-	14,500	-	2,500
NMFS											
Systems Acq. Computer Hardware & Software	Pos/BA	-	3,455	-	3,450	-	-	-	-	-	-
	FTE/OBL	4	3,358	-	3,547	-	-	-	-	-	-
Alaska Facilities Fisheries Center Juneau	Pos/BA	-	-	-	-	-	-	-	-	-	-
	FTE/OBL	1	4,166	-	36,871	-	-	-	-	-	-
Aquatic Resources	Pos/BA	-	4,756	-	4,928	-	-	-	-	-	-
	FTE/OBL	2	5,177	-	4,955	-	-	-	-	-	-

Department of Commerce
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PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Southeastern Regional Office	Pos/BA	-	1,584	-	-	-	-	-	-	-
	FTE/OBL	-	1,404	-	179	-	-	-	-	-
Botanical Gardens	Pos/BA	-	-	-	-	-	-	-	-	-
	FTE/OBL	-	4,039	-	-	-	-	-	-	-
Pacific Regional Center (Honolulu Fisheries Lab)	Pos/BA	-	11,873	-	14,785	-	-	-	-	-
	FTE/OBL	1	1,172	-	43,051	-	-	-	-	-
Santa Cruz Facility	Pos/BA	-	-	-	-	-	-	-	-	-
	FTE/OBL	-	4	-	4	-	-	-	-	-
Kodiak Pier	Pos/BA	-	-	-	-	-	-	-	-	-
	FTE/OBL	-	3,629	-	275	-	-	-	-	-
Ketchikan Facilities	Pos/BA	-	-	-	-	-	-	-	-	-
	FTE/OBL	-	3,789	-	592	-	-	-	-	-
Pascagoula Laboratory	Pos/BA	-	1,979	-	-	-	-	-	-	-
	FTE/OBL	-	740	-	1,239	-	-	-	-	-
Barrow Arctic Research Center	Pos/BA	-	-	-	5,914	-	-	-	-	-
	FTE/OBL	-	-	-	5,914	-	-	-	-	-
Phase III - Galveston Laboratory Renovation - NMFS	Pos/BA	-	1,979	-	1,971	-	2,000	-	2,000	-
	FTE/OBL	-	1,646	-	2,304	-	2,000	-	2,000	-
Fleet Replacement	Pos/BA	-	(2,426)	-	-	-	-	-	-	-
	FTE/OBL	1	2,943	-	47	-	-	-	-	-

Department of Commerce
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PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Total NMFS	Pos/BA	-	23,200	-	31,048	-	2,000	-	2,000	-	-
	FTE/OBL	9	32,067	-	98,978	-	2,000	-	2,000	-	-
OAR											
Barrow Planning and Design	Pos/BA	-	-	-	-	-	-	-	-	-	-
	FTE/OBL	-	955	-	-	-	-	-	-	-	-
Barrow Artic Research Ctr (Phase I)	Pos/BA	-	8,410	-	-	-	-	-	-	-	-
	FTE/OBL	-	8,410	-	-	-	-	-	-	-	-
Norman Consolidation Project	Pos/BA	-	-	-	-	-	-	-	-	-	-
	FTE/OBL	-	9,702	-	12,951	-	-	-	-	-	-
Total OAR	Pos/BA	-	8,410	-	-	-	-	-	-	-	-
	FTE/OBL	-	19,067	-	12,951	-	-	-	-	-	-
NWS											
WFO Construction	Pos/BA	-	13,459	-	12,814	-	13,000	-	13,630	-	630
	FTE/OBL	1	13,399	-	12,891	-	13,000	-	13,630	-	630
WFO Maintenance	Pos/BA	-	7,313	-	-	-	-	-	-	-	-
	FTE/OBL	-	7,322	-	-	-	-	-	-	-	-
NOAA Center for Weather & Climate Prediction	Pos/BA	-	10,291	-	2,268	-	2,300	-	8,500	-	6,200
	FTE/OBL	-	10,290	-	2,268	-	2,300	-	8,500	-	6,200
Total NWS	Pos/BA	-	31,063	-	15,082	-	15,300	-	22,130	-	6,830
	FTE/OBL	-	31,011	-	15,159	-	15,300	-	22,130	-	6,830
NESDIS											

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement, Acquisition, and Construction
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Satellite CDA Facility	Pos/BA	-	-	-	2,218	-	2,250	-	2,250	-	-
	FTE/OBL	-	-	-	2,218	-	2,250	-	2,250	-	-
Suitland Facility / NSOF	Pos/BA	-	8,055	-	11,093	-	11,255	-	-	-	(11,255)
	FTE/OBL	-	8,179	-	11,148	-	11,255	-	-	-	(11,255)
Total NESDIS	Pos/BA	-	8,055	-	13,311	-	13,505	-	2,250	-	(11,255)
	FTE/OBL	-	8,179	-	13,366	-	13,505	-	2,250	-	(11,255)

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement, Acquisition, and Construction
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Procurement,
Acquisition, and Construction
Subactivity: Fleet Replacement

		FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Inc/Dec from Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Program Support											
ADVENTUROUS Refurbishment	Pos/BA	-	(128)	-	-	-	-	-	-	-	-
	FTE/OBL	-	158	-	-	-	-	-	-	-	-
FAIRWEATHER Refurbishment	Pos/BA	-	(269)	-	-	-	-	-	-	-	-
	FTE/OBL	-	340	-	33	-	-	-	-	-	-
Small Waterplane Area Twin Hull (SWATH) Vessel	Pos/BA	-	(5,577)	-	9,167	-	-	-	-	-	-
	FTE/OBL	1	7,077	-	9,375	-	-	-	-	-	-
Upgrades - NANCY FOSTER/OSCAR DYSON/FAIRWEATHER/HI TALAKAI	Pos/BA	-	-	-	1,774	-	1,800	-	3,230	-	1,430
	FTE/OBL	-	37	-	1,774	-	1,800	-	3,230	-	1,430
GORDON GUNTHER Upgrade	Pos/BA	-	(29)	-	-	-	-	-	-	-	-
	FTE/OBL	-	36	-	-	-	-	-	-	-	-
Fisheries Research Vessel Replacement #1	Pos/BA	-	(4,065)	-	2,366	-	-	-	-	-	-
	FTE/OBL	-	1,746	-	2,717	-	-	-	-	-	-
Fisheries Research Vessel Replacement #2	Pos/BA	-	-	-	-	-	-	-	-	-	-
	FTE/OBL	5	4,326	-	1,238	-	-	-	-	-	-
Fisheries Research Vessel Replacement #3	Pos/BA	-	15,121	-	33,513	5	33,513	-	-	(5)	(33,513)
	FTE/OBL	-	16,821	-	33,513	5	33,513	-	-	(5)	(33,513)

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement, Acquisition, and Construction
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Fisheries Research Vessel Replacement #4	Pos/BA	-	-	5	5,519	-	-	5	32,500	5	32,500
	FTE/OBL	-	-	5	5,519	-	-	5	32,500	5	32,500
VINDICATOR/HI 'IALAKAI Fit Out	Pos/BA	-	2,473	-	-	-	-	-	-	-	-
	FTE/OBL	-	2,398	-	76	-	-	-	-	-	-
Ship Acquisition, Conversion & Maintenance	Pos/BA	-	4,058	-	-	-	-	-	-	-	-
	FTE/OBL	-	3,198	-	860	-	-	-	-	-	-
Sonar for Long Range Fisheries Research	Pos/BA	-	5,640	-	5,618	-	-	-	-	-	-
	FTE/OBL	-	5,625	-	5,633	-	-	-	-	-	-
Hydrographic Equipment Upgrades	Pos/BA	-	-	-	-	-	-	-	-	-	-
	FTE/OBL	-	78	-	-	-	-	-	-	-	-
Total Program Support	Pos/BA	-	17,224	5	57,957	5	35,313	5	35,730	-	417
	FTE/OBL	6	41,840	5	60,738	5	35,313	5	35,730	-	417

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement, Acquisition, and Construction
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Procurement,
Acquisition, and Construction
Subactivity: Aircraft Replacement

		FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Inc/Dec from Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Program Support											
G-IV Instrumentation Upgrades	Pos/BA	-	1,084	-	3,496	-	-	-	-	-	-
	FTE/OBL	-	1,758	-	11,033	-	-	-	-	-	-
Required Safety & Regulatory Upgrades to Various Aircraft	Pos/BA	-	1,329	-	1,479	-	1,420	-	-	-	(1,420)
	FTE/OBL	-	1,083	-	1,725	-	1,420	-	-	-	(1,420)
Turbo Commander Replacement	Pos/BA	-	1,534	-	-	-	-	-	-	-	-
	FTE/OBL	-	1,534	-	-	-	-	-	-	-	-
WP-3D Navigation Upgrade	Pos/BA	-	1,627	-	-	-	-	-	-	-	-
	FTE/OBL	-	736	-	892	-	-	-	-	-	-
Total Program Support	Pos/BA	-	5,574	-	4,975	-	1,420	-	-	-	(1,420)
	FTE/OBL	-	5,111	-	13,650	-	1,420	-	-	-	(1,420)

Department of Commerce
 National Oceanic and Atmospheric Administration
 Procurement Acquisition and Construction
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Procurement Acquisition and Construction
 Subactivity: Systems Acquisition

	2006 Increase
Object Class	
25.1 Advisory and assistance services	800
25.2 Other services	26,051
25.3 Other purchases of goods and services from Govt accounts	99,975
25.5 Research and development contracts	1,400
31 Equipment	1,400
99 Total Obligations	129,626

Department of Commerce
 National Oceanic and Atmospheric Administration
 Procurement Acquisition and Construction
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Procurement Acquisition and Construction
 Subactivity: Systems Acquisition

	Object Class	2006 Decrease
25.2	Other services	(7,851)
25.3	Other purchases of goods and services from Govt accounts	(33,446)
31	Equipment	(500)
99	Total Obligations	(41,797)

Department of Commerce
 National Oceanic and Atmospheric Administration
 Procurement Acquisition and Construction
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Procurement Acquisition and Construction
 Subactivity: Construction

	Object Class	2006 Increase
25.2	Other services	7,830
32.1	Lands and structures	1,250
41.1	Grants, subsidies and contributions	250
99	Total Obligations	9,330

Department of Commerce
 National Oceanic and Atmospheric Administration
 Procurement Acquisition and Construction
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Procurement Acquisition and Construction
 Subactivity: Construction

	Object Class	2006 Decrease
23.3	Communications, utilities and miscellaneous charges	(1,226)
25.2	Other services	(6,583)
26	Supplies and materials	(3,446)
99	Total Obligations	(11,255)

Department of Commerce
 National Oceanic and Atmospheric Administration
 Procurement Acquisition and Construction
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Procurement Acquisition and Construction
 Subactivity: Fleet Replacement

	Object Class	2006 Increase
25.2	Other services	2,006
31	Equipment	31,924
99	Total Obligations	33,930

Department of Commerce
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 Procurement Acquisition and Construction
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Procurement Acquisition and Construction
 Subactivity: Fleet Replacement

	Object Class	2006 Decrease
21	Travel and transportation of persons	(121)
23.3	Communications, utilities and miscellaneous charges	(119)
24	Printing and reproduction	(1)
25.1	Advisory and assistance services	(843)
25.2	Other services	(1,366)
26	Supplies and materials	(35)
31	Equipment	(31,028)
99	Total Obligations	(33,513)

Department of Commerce
 National Oceanic and Atmospheric Administration
 Procurement Acquisition and Construction
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Procurement Acquisition and Construction
 Subactivity: Aircraft Replacement

	Object Class	2006 Decrease
31	Equipment	(1,420)
99	Total Obligations	(1,420)

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Department of Commerce
National Oceanic and Atmospheric Administration
Procurement Acquisition and Construction
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class		FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 Base
11	Personnel compensation					
11.1	Full-time permanent	18,443	18,748	8,692	8,692	-
11.3	Other than full-time permanent	224	224	129	129	-
11.5	Other personnel compensation	432	629	517	517	-
11.6	Personnel Compensation	-	-	2,710	2,710	-
11.7	Military personnel	-	-	-	-	-
11.8	Special personnel services payments	16	-	-	-	-
11.9	Total Personnel Compensation	19,115	19,601	12,048	12,048	-
12.1	Civilian personnel benefits	3,471	3,590	1,276	1,276	-
13.1	Benefits for former personnel	-	-	1,123	1,123	-
21.1	Travel and transportation of persons	2,789	2,497	3,425	3,304	(121)
22.1	Transportation of things	362	145	342	342	-
23.1	Rental payments to GSA	3,983	3,912	10,184	10,184	-
23.2	Rental payments to others	18,821	3,218	1,203	1,203	-
23.3	Communications, utilities and miscellaneous charges	12,240	11,024	13,758	12,413	(1,345)
24	Printing and reproduction	83	73	155	154	(1)
25.1	Advisory and assistance services	45,654	44,723	37,848	37,805	(43)
25.2	Other services	83,313	299,056	278,033	298,120	20,087
25.3	Other purchases of goods and services from Govt accounts	529,242	576,500	383,444	449,973	66,529
25.4	Operation and maintenance of facilities	-	-	-	-	-
25.5	Research and development contracts	40,896	2,622	2,764	4,164	1,400
26.1	Supplies and materials	20,238	17,118	4,451	970	(3,481)
31.1	Equipment	77,640	53,856	93,178	93,554	376
32.1	Lands and structures	24,736	31,090	9,409	10,659	1,250
33.1	Investments and loans	-	-	-	-	-
41.1	Grants, subsidies and contributions	134,545	103,715	29,509	29,759	250
43.1	Interest and dividends	61	40	-	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement Acquisition and Construction
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class		FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 Base
44.1	Refunds	-	-	-	-	-
99	Total Obligations	1,017,189	1,172,780	882,150	967,051	84,901
	Less Prior year recoveries	-	-	-	-	-
	Federal Funds	(5)	-	-	-	-
	De-Obligations	(2,880)	-	(2,000)	(2,000)	-
	Plus Unobligated Balance, End Of Year	130,658	-	-	-	-
	Less Unobligated Balance, Start of Year	(186,367)	(130,658)	-	-	-
	Offsetting collections (Mandatory)	-	-	-	-	-
	Plus Unobligated Balance Transfer	2,500	-	-	-	-
	Total Budget Authority	961,095	1,042,122	880,150	965,051	84,901

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement Acquisition and Construction
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	FY 2004 Estimate	FY 2005 President's Budget	FY 2006 Base	FY 2006 Estimate	Increase/ (Decrease) over FY 2006 Base
Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	211	184	-	184	184
Other than full-time permanent	-	-	-	-	-
Total	211	184	-	184	184
Authorized Positions:					
Full-time permanent	148	174	-	174	174
Other than full-time permanent	-	-	-	-	-
Total	148	174	-	174	174

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Department of Commerce
National Oceanic and Atmospheric Administration
Procurement Acquisition and Construction
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class		FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 Base
11	Personnel compensation					
11.1	Full-time permanent					
	Full-time permanent	18,443	18,748	8,692	8,692	-
	Subtotal	18,443	18,748	8,692	8,692	-
11.3	Other than full-time permanent					
	Other than full-time permanent	224	224	129	129	-
	Subtotal	224	224	129	129	-
11.5	Other personnel compensation					
	Other personnel compensation	432	629	517	517	-
	Subtotal	432	629	517	517	-
11.6	Personnel compensation					
	Personnel Compensation	-	-	2,710	2,710	-
	Subtotal	-	-	2,710	2,710	-
11.7	Special personnel services payments					
	Military personnel	16	1	-	-	-
	Subtotal	16	1	-	-	-
11.8	Special personnel services payments					
	Special personnel services payments	-	-	-	-	-
	Subtotal	-	-	-	-	-
11.9	Total Personnel Compensation	19,115	19,602	12,048	12,048	-
12.1	Civilian personnel benefits					
	Civilian personnel benefits	406	350	(599)	(599)	-

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement Acquisition and Construction
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class		FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 Base
	Civil service retirement	974	1,351	342	342	-
	Federal Employee Retirement	211	189	228	228	-
	Medicare	356	479	205	205	-
	Thrift savings plan	530	517	384	384	-
	Federal insurance contribution act	880	692	544	544	-
	Health insurance	22	12	-	-	-
	Life insurance	34	-	-	-	-
	Cost of Living Allowance (COLA)	58	-	172	172	-
	Other	-	-	-	-	-
	Subtotal	3,471	3,590	1,276	1,276	-
13	Benefits for former personnel					
	Benefits for former personnel	-	-	1,123	1,123	-
	Subtotal	-	-	1,123	1,123	-
21	Travel and transportation of persons					
	Travel and transportation of persons	2,789	2,497	3,425	3,304	(121)
	Subtotal	2,789	2,497	3,425	3,304	(121)
22	Transportation of things					
	Transportation of things	362	145	342	342	-
	Subtotal	362	145	342	342	-
23.1	Rental payments to GSA					
	Rental payments to GSA	3,983	3,912	10,184	10,184	-
	Subtotal	3,983	3,912	10,184	10,184	-

Department of Commerce
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Procurement Acquisition and Construction
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

23.2	Rental payments to others					
	Rental payments to others	18,821	3,218	1,203	1,203	-
	Subtotal	18,821	3,218	1,203	1,203	-
23.3	Communications, utilities and miscellaneous charges					
	Communications, utilities and miscellaneous charges	12,240	11,024	13,758	12,413	(1,345)
	Subtotal	12,240	11,024	13,758	12,413	(1,345)
24	Printing and reproduction					
	Printing and reproduction	83	73	155	154	(1)
	Subtotal	83	73	155	154	(1)
25.1	Advisory and assistance services					
	Consulting services	45,654	44,723	37,848	37,805	(43)
	Subtotal	45,654	44,723	37,848	37,805	(43)
25.2	Other services					
	Other services	83,313	299,056	278,033	298,120	20,087
	Subtotal	83,313	299,056	278,033	298,120	20,087
25.3	Other purchases of goods and services from Govt accounts					
	Purchases of goods and services from Govt accounts	529,242	576,500	383,444	449,973	66,529
	Subtotal	529,242	576,500	383,444	449,973	66,529
25.4	Operation and maintenance of facilities					
	Operation of GOCOs	-	-	-	-	-
	Subtotal	-	-	-	-	-
25.5	Research and development contracts					

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement Acquisition and Construction
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	Research and development contracts	40,896	2,622	2,764	4,164	1,400
	Subtotal	40,896	2,622	2,764	4,164	1,400
26	Supplies and materials					
	Supplies and materials	20,238	17,118	4,451	970	(3,481)
	Subtotal	20,238	17,118	4,451	970	(3,481)
31	Equipment					
	Office machines and equipment	-	32	70	70	-
	ADP hardware	4,065	32,314	32,851	37,751	900
	Other capitalized	38,515	10,853	(1,619)	(2,143)	(524)
	Depreciation on capitalized equipment	15,431	-	49,186	49,186	-
	Non-capitalized	19,629	10,657	12,690	12,690	-
	Subtotal	77,640	53,856	93,178	93,554	376
32	Lands and structures					
	Building and Other Structures	24,736	31,090	9,409	10,659	1,250
	Subtotal	24,736	31,090	9,409	10,659	1,250
33	Investments and loans					
	Investments and loans	-	-	-	-	-
	Subtotal	-	-	-	-	-
41	Grants, subsidies and contributions					
	Grants, subsidies and contributions	134,545	103,715	29,509	29,759	250
	Subtotal	134,545	103,715	29,509	29,759	250
43	Interest and dividends					
	Interest and dividends	61	40	-	-	-
	Subtotal	61	40	-	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Procurement Acquisition and Construction
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

99	Total Obligations	1,017,189	1,172,780	882,150	967,051	84,901
	Cash Refund	-	-	-	-	-
	Federal Funds	(5)	-	-	-	-
	De-Obligations	(2,880)	-	(2,000)	(2,000)	-
	Prior year recoveries	-	-	-	-	-
	Less Unobligated Balance, Transfer	-	-	-	-	-
	Plus Unobligated Balance, End Of Year	130,658	-	-	-	-
	Less Unobligated Balance, Start of Year	(186,367)	(130,658)	-	-	-
	Plus Unobligated Balance Transfer	2,500	-	-	-	-
	Total Budget Authority	961,095	1,042,122	880,150	965,051	84,901
	FTE	143	184	184	184	-
	Positions	211	174	174	174	-

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